

Davies Career & Technical High School

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$7,751	48.6%
Substitutes	\$110	0.7%
Instructional Paraprofessionals	\$345	2.2%
Pupil-Use Technology	\$253	1.6%
Instructional Materials	\$645	4.0%
Total	\$9,103	57.1%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$1,371	8.6%
Library & Media	\$131	0.8%
Extracurricular	\$106	0.7%
Student Health/Services	\$293	1.8%
Curriculum Development	\$0	0.0%
Staff Development	\$101	0.6%
Sabbaticals	\$0	0.0%
Program Management	\$219	1.4%
Therapists, Psychologists	\$543	3.4%
Total	\$2,764	17.3%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$0	0.0%
Food Service	\$312	2.0%
Safety	\$19	0.1%
Building Upkeep	\$2,049	12.8%
Data Processing	\$0	0.0%
Business Operations	\$426	2.7%
Total	\$2,806	17.6%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$366	2.3%
School Office	\$644	4.0%
Deputies & Administrators	\$0	0.0%
Superintendent & Board	\$222	1.4%
Legal	\$43	0.3%
Total	\$1,275	8.0%

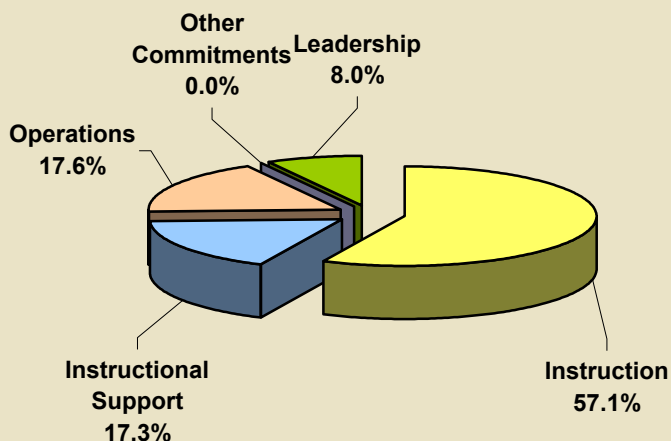
#2 Total Expenditures

By 5 Major and 32 Detail Functions

July 2003 - June 2004

Expenditures:	\$11,902,220
District Enrollment (ADM):	746
District Per Pupil:	\$15,955

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$0	0.0%
Capital Projects	\$0	0.0%
Pass-Throughs	\$0	0.0%
Retiree Benefits	\$7	0.0%
Enterprise Services	\$0	0.0%
Claims & Settlements	\$0	0.0%
Total	\$7	0.0%